

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00630 NDSU EXTENSION SERVICE

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2005B0100630

#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Provide NDSU Agriculture faculty and staff with the hardware, software and training necessary to use IT effectively and efficiently

- \* Have all units budget for purchase of new equipment to meet rising technical demands
- \* Plan for a 3- to 4-year replacement of computers
- \* Encourage faculty and staff to conform to the Ag hardware and software baseline
- \* Have Ag Communication Computer Services staff, NDSU Information Technology Service staff and others teach on technology issues
- \* Facilitate faculty use of technology to complement and enhance established methods for disseminating information, such as compact disks (CDs)

Have faculty and staff utilize videoconferencing

- \* Continue saving time and travel dollars by having some internal meetings and inservice trainings via videoconference
- \* Use videoconferencing for training on immediate issues for staff to share with clientele
- \* Use videoconferencing for teaching small groups of clientele
- \* Document time and travel funds saved when videoconferencing can be used instead of a face-to-face meeting or program
- \* Collaborate with the N.D. Interactive Video Network on scheduling, programming, policies and other issues

Establish learning centers across the state

- \* Enhance learning centers at three Research Extension Centers: Langdon, Carrington and Hettinger
- \* Secure grant dollars to fund administrative support at RECs for assessing community needs, recruiting and enrolling students, and providing student support
- \* Collaborate with NDSU, NDUS and other organizations to bring educational programming to the learning centers
- \* Support online and videoconference learning opportunities

Develop credit courses offered by distance and continuing education incorporating the NDSU College of Agriculture, Food Systems, and Natural Resources; the N.D. Agricultural Experiment Station; and the NDSU Extension Service

- \* Develop an undergraduate certificate program focused on Communicating in Agriculture
- \* Identify and develop other programs to be offered at a distance relating to agriculture and rural development
- \* Gather faculty and staff from departments regular to discuss and set goals for distance education programs

Take part in the national e-Extension program as it develops

- \* When the national call for proposals for e-Extension's first subject matter topics is distributed, evaluate NDSU's possible involvement
- \* Align revisions in NDSU Agriculture's use of electronic dissemination with strategies envisioned by e-Extension

Help clientele evaluate the quality of Web pages

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\* Ask each faculty and staff member to incorporate how to evaluate the quality of Web sites related to their subject matter into their educational programming

Increase usage of NDSU Agriculture Web pages

- \* Develop a more consistent, graphically pleasing design for home pages
- \* Develop headers and footers for Ag pages that consistently identify NDSU Agriculture and provide functions
- \* Increase Web hits by at least 10 percent, to get more than 13 million hits in calendar year 2005
- \* Utilize video and audio Web streaming when appropriate to reach a variety of learners
- \* Develop more online organizational reporting, such as the Quarterly Program Reports

Work with rural areas to develop Internet businesses

- \* Teach rural residents who don't have access to local training how to develop e-commerce programs

Reduce monthly high-speed access costs to Research Extension Centers

- \* Negotiate costs with ITD
- \* Work partial support into grant proposals
- \* Charge for some programs to help cover connection costs

Develop distance and continuing education non-credit classes

- \* Conduct a needs assessment to determine demands
- \* Develop online and other distance-delivered classes to most effectively teach a variety of informal educational topics.

### AGENCY IT OVERVIEW

Information technology (IT) is essential for NDSU Agriculture to carry out its mission of developing and disseminating information. The entities in NDSU Agriculture's budgets are:

- \* N.D. Agricultural Experiment Station (Main NDSU Campus Station)
- \* NDSU Extension Service
- \* Branch Research Centers (AES portion of Research Extension Centers)
- \* Agronomy Seed Farm.

Though these entities have separate budgets, the faculty and staff are integrated and cooperate closely on work. That's why the overview and goals and objectives are coordinated and appropriate for all. Most of the faculty and staff are on the NDSU campus in Fargo, but some are at the eight Research Extension Centers (RECs), 53 county Extension offices and several area Extension offices. The College of Agriculture, Food Systems, and Natural Resources is also part of NDSU Agriculture, but the academic programs' IT plans are not included with this report since they're in the NDSU plan. Funding for Ag's academic programs is through NDSU, while funding for these five entities is separate.

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IT makes it possible for NDSU Agriculture faculty and staff to communicate with the citizens they serve and with colleagues around the world. This can be done through e-mail, Web pages, video conferencing, video or audio streaming, CDs and a variety of other media. Technology makes it possible for NDSU Agriculture to support economic development by collecting and analyzing data; storing, retrieving and disseminating information; and developing and presenting educational programs.

This IT is more than hardware, software and connectivity. Faculty and staff must be trained and provided support to use the technologies to fully utilize the capabilities.

NDSU Agriculture will continue to collaborate closely with other entities as technologies develop - the N.D. Information Technology Department (ITD), NDSU Information Technology Services (ITS), county government and others.

Campus faculty and staff are served by NDSU's IT infrastructure. Most county Extension offices are in county courthouses where the high-speed access costs are shared or covered. However, Research Extension Centers have a monthly access fee to the state network.

### AGENCY IT PLAN CONTACT DATA

Director of Agriculture Communications - North Dakota State University

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Version: 2005B0100630

Number of Desktop Computers	288	Windows 98	30
Number of Desktop Computers planned to be replaced	61	Wndows NT	1
Aveage cost of Desktop Computer Replacements	1100	Windows 2000	10
Number of Laptop Computers	226	Windows XP	50
Number of Laptop Computers Planned to be replaced	66	Other	9
Aveage cost of Laptop Computer Replacements	1800		

Number of PC's by Region

1	2	3	4	5	6	7	8	
14	51	20	30	296	35	39	29	

Agency Technology Activities

See agency IT Plan Narrative

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100630

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>70</b>	<b>NDSU-EXTENSION SERVICE</b>					
<b>SALARIES, WAGES &amp; BENEFITS</b>		<b>\$0</b>	<b>\$1,460,072</b>	<b>\$0</b>	<b>\$1,460,072</b>	<b>\$0</b>
IT3002	IT-DATA PROCESSING	\$135,973	\$135,973	\$0	\$135,973	\$135,973
IT3003	IT TELEPHONE	\$332,463	\$332,463	\$0	\$332,463	\$332,463
IT3005	IT SOFTWARE/SUPPLIES	\$14,101	\$14,101	\$0	\$14,101	\$14,101
IT3038	IT EQUIPMENT UNDER \$5000	\$256,325	\$256,325	\$0	\$256,325	\$256,325
Total		\$738,862	\$2,198,934	\$0	\$2,198,934	\$738,862
Funding Source						
EXTENSION DIVISION FUND 630C			\$649,950	\$0	\$649,950	\$418,862
STATE GENERAL FUND			\$1,360,066	\$0	\$1,360,066	\$320,000
USDA/CREES SMITH LEVER			\$188,918	\$0	\$188,918	\$0
			\$2,198,934	\$0	\$2,198,934	\$738,862